

13J - CHILDREN'S WAITING ROOM

Operational Summary

Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	228,402
Total Final FY 2005-2006	651,494
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	595,229	651,194	622,911	651,494	28,583	4.58
Total Requirements	233,035	651,194	228,402	651,494	423,092	185.23
Balance	362,194	0	394,509	0	(394,509)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page page 585

13J - Children's Waiting Room

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		Actual	
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Amount	Percent
Revenue from Use of Money and Property	\$ 3,441		\$ 4,000		\$ 7,210		\$ (2,210)	-30.64%
Charges For Services	271,452		285,000		253,508		31,492	12.42
Total FBA	320,336		362,194		362,194		(700)	-0.19
Total Revenues	595,229		651,194		622,911		28,583	4.58
Services & Supplies	307		362,894		305		362,189	118,758.28
Other Charges	232,727		288,300		228,097		60,903	26.70
Total Requirements	233,035		651,194		228,402		423,092	185.23
Balance	\$ 362,194		\$ 0		\$ 394,509		\$ (394,509)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.